Computer Support Services

Mission:
The Computer Support Services Division's mission is to provide the necessary technology to support the efficient operation of County government and to make government information accessible to its citizens.

Goals:
- Coordinate the development of the Countywide Geographic Information System (GIS), which provides an automated mapping, land records, and geographic-data system for the storage, retrieval, and analysis of geo-based information.
- Maintain and operate the County's centralized computer system (IBM AS/400).
- Provide computing support necessary for all financial functions to Fiscal Accounting Services, School Board, Colonial Services Board, Purchasing, and Social Services.
- Administer and operate the County's wide-area network electronically connecting all departments, fire stations, School Board Office, Constitutional offices, and County Administration.
- Assist in the testing, procurement, and disposition of all computer software and software licenses throughout County government; perform strategic planning of County technology needs in support of future programs and services.
- Make County information electronically available to its citizens.
- Maintain the hardware, software, and telecommunications links required for the County's World Wide Website; coordinate and chair the Website development team ensuring timely updates of information, as well as, a consistent web page layout.

Implementation Strategies for FY2003:
- Expand the use of electronic forms into all facets of County government.
- Continue to support the document imaging project in the Clerk of the Circuit Court record room and link that system with the County's property information Web Page.
- Acquire the computer hardware and software, as well as, develop procedures for the expanded use of document imaging by County administration, F&MS, Community Services and the Commissioner of the Revenue.
- Upgrade and convert all computer systems to the Windows 2000 operating system
- Expand the functionality of the County's Internet map server to include mailing lists and images of property deeds.

Budget Issues:
- In FY1999, a computer support specialist's position was added and a secretarial position was transferred to this activity from County Administration to perform the duties of the County's Web site coordinator. Capital improvement funding for the Countywide area network and the GIS system were transferred into this activity from the Capital Outlay activity.
- In FY2001, funding was increased for the Countywide area network.
- In FY2002, a "Network Administrator's" position was added to assist in the operation of the Countywide area network.
- For FY2003, there are no significant changes.

General Fund Expenditures	FY1999 Actual Expenditures	FY2000 Actual Expenditures	FY2001 Actual Expenditures	FY2002 Original Budget	FY2002 Expected Appropriations	FY2003 Adopted Budget
50121 **Computer Support Services**						
Personnel Services	527,253	599,857	654,570	737,180	737,180	765,845
Contractual Services	34,912	35,512	33,136	44,000	44,000	56,000
Internal Services	7,114	9,011	7,487	8,100	8,100	8,580
Other Charges	33,652	43,183	32,726	43,950	43,950	47,042
Materials & Supplies	30,923	33,704	34,078	25,500	25,500	21,685
Capital Outlay	74,234	65,089	90,476	118,000	118,000	111,400
Chargeouts	(12,771)	(11,423)	(12,096)	(14,000)	(14,000)	(14,000)
Activity Total	695,317	774,933	840,377	962,730	962,730	996,552
Percentage Change	34.84%	11.45%	8.45%	14.56%	N/A	3.51%

FTE's

	FY1999	FY2000	FY2001	FY2002	FY2002	FY2003
Management	1.00	1.00	1.00	1.00	1.00	1.00
Professional/Technical	10.00	10.00	10.00	11.00	11.00	11.00
Admin/Clerical	2.00	2.00	2.00	2.00	2.00	2.00
Trades & Crafts	-	-	-	-	-	-
Total	13.00	13.00	13.00	14.00	14.00	14.00

Expenditure Summary